

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0515-01
Bill No.: Perfected SB 184
Subject: Crimes and Punishment; Criminal Procedure; Highway Patrol
Type: Original
Date: April 14, 2003

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
General Revenue	(\$562,683)	(\$118,409)	(\$121,634)
Total Estimated Net Effect on General Revenue Fund	(\$562,683)	(\$118,409)	(\$121,634)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
Criminal Records Systems Fund	(\$53,906)	(\$58,298)	(\$59,759)
Total Estimated Net Effect on Other State Funds	(\$53,906)	(\$58,298)	(\$59,759)

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Corrections** and the **Office of State Public Defender** assume the proposed legislation would have no fiscal impact on their agencies.

Officials from the **Office of State Courts Administrator** assume the proposed legislation would have no fiscal impact on the courts.

Officials from the **Office of Prosecution Services** assume the proposed legislation would have no fiscal impact on prosecutors.

Officials from the **Department of Public Safety – Missouri State Highway Patrol (MHP)** assume the proposed legislation would require the development of an Internet application to import data from the existing Sex Offender Registry and make it available as an Internet application. Application, interface, and network support would be required. Additionally, the photograph requirement needs to be addressed as to the responsibility of input and format.

The MHP's Information Systems Division (ISD) would require 2 FTE Computer Information Tech Specialists I (CITS) (each at \$41,556 per year) as a result of the legislation. They would

be responsible for designing, developing, maintaining the application and hardware, ensuring ASSUMPTION (continued)

security, and monitoring the network infrastructure for the web site. They would require the standard office equipment.

ISD would also require consulting services to mentor, facilitate, and educate the new CITS on the initial design and development of the application to post the registry to the web site and the specialized searching based upon submitted criteria. The system would be a Lotus Notes implementation, with cost estimates utilizing state contract prices. ISD estimates the cost of these consulting services to be \$111,000 in FY 04. ISD would also require hardware and software capable of hosting the new application and accommodating the anticipated increase in server access traffic.

ISD estimates the cost to the General Revenue Fund to be \$562,683 in FY 04; \$184,724 in FY 05; and \$189,610 in FY 06.

The MHP's Criminal Records and Identification Division (CRID) assumes there would be approximately 600 new registered offenders each year. Each registrant would require Internet entry and verification. The associated fingerprint card would need to be prepared, verified, entered, and scanned/refiled. In addition, updates to the 9,000 existing registered offenders would be required. Therefore, CRID would require 2 FTE AFIS Entry Operators (each at \$18,132 per year) to enter the sex offender registrants onto the Internet, to handle questions and complaints, and to enter and verify updates. These FTE would require standard office equipment. CRID estimates the cost to the Criminal Records Systems Fund to be \$53,906 in FY 04; \$58,298 in FY 05; and \$59,759 in FY 06.

Oversight assumes the Missouri State Highway Patrol's Information Systems Division (ISD) would require 2 FTE in FY 04 to design, develop, maintain the system. Oversight assumes ISD would require 1 FTE in subsequent years to maintain the system.

<u>FISCAL IMPACT - State Government</u>	FY 2004 (10 Mo.)	FY 2005	FY 2006
GENERAL REVENUE			
<u>Costs – Missouri State Highway Patrol</u>			
Personal Service (2, 1, 1 FTE)	(\$70,992)	(\$43,660)	(\$44,751)
Fringe Benefits	(\$35,773)	(\$22,000)	(\$22,550)
Equipment and Expense	(\$344,918)	(\$52,749)	(\$54,333)
Consulting Costs	(\$111,000)	\$0	\$0
<u>Total Costs – MHP</u>	(\$562,683)	(\$118,409)	(\$121,634)
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$562,683)</u>	<u>(\$118,409)</u>	<u>(\$121,634)</u>
 CRIMINAL RECORDS SYSTEMS FUND			
<u>Costs – Missouri State Highway Patrol</u>			
Personal Service (2 FTE)	(\$30,976)	(\$38,100)	(\$39,052)
Fringe Benefits	(\$15,609)	(\$19,199)	(\$19,678)
Equipment and Expense	(\$7,321)	(\$999)	(\$1,029)
<u>Total Costs – MHP</u>	(\$53,906)	(\$58,298)	(\$59,759)
ESTIMATED NET EFFECT ON CRIMINAL RECORDS SYSTEMS FUND	<u>(\$53,906)</u>	<u>(\$58,298)</u>	<u>(\$59,759)</u>
 <u>FISCAL IMPACT - Local Government</u>			
	FY 2004 (10 Mo.)	FY 2005	FY 2006
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

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DESCRIPTION

The proposed legislation would require the highway patrol to maintain a website on the Internet on which any person could search for registered sexual offenders by name, zip code, and a certain mile radius from an address. The website would contain the name, last known address, photograph, and crime or crimes for which the offender was convicted, for registered sexual offenders.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Office of State Courts Administrator
Department of Corrections
Department of Public Safety
– Missouri State Highway Patrol
Office of Prosecution Services
Office of State Public Defender



Mickey Wilson, CPA
Director
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